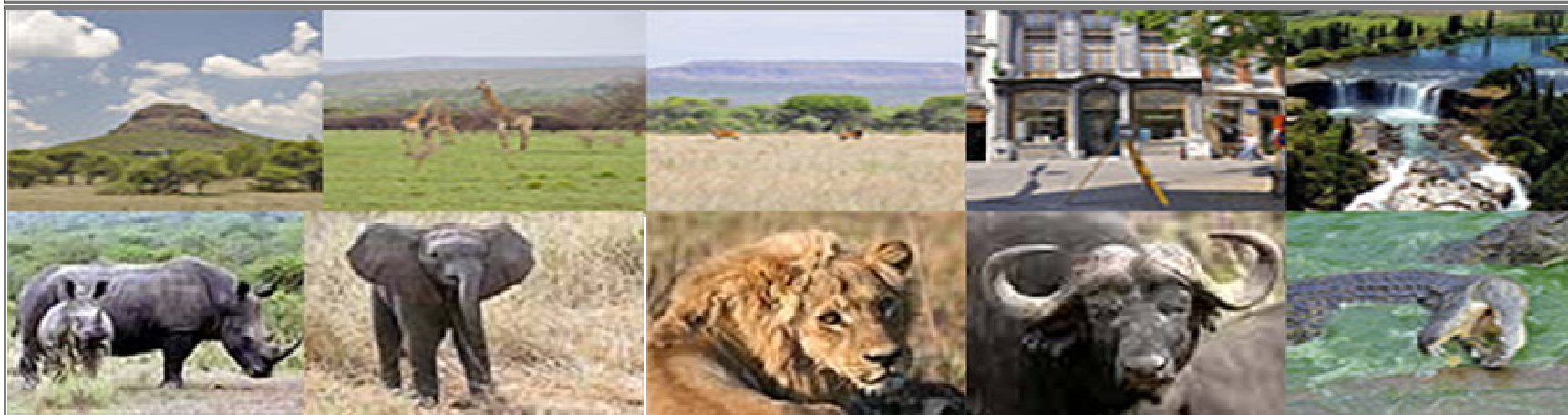
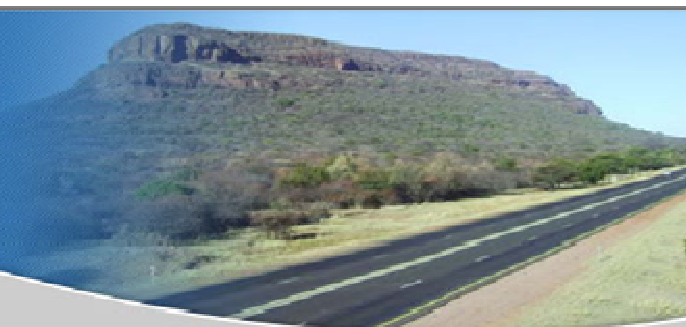




Modimolle

Local Municipality

www.modimolle.gov.za



DRAFT SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

[SDBIP]

FINANCIAL YEAR 2012 - 2013

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1. INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is necessitated by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, the SDBIP gives effect to the Integrated Development Plan (IDP) and Municipal Budget. MFMA emphasises the significance of the alignment the IDP and Budget which is effected through the SDBIP.

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that “the SDBIP provides the vital link between the Mayor, Council (executive) and the Administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and Community.”

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the municipal manager to monitor the performance of senior managers, the Mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

2. LEGISLATION

According to the Municipal Finance Act (MFMA) the definition of a SDBIP is:

'service delivery and budget implementation plan' means a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate:-

- a) projections for each month of-
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote;
- b) service delivery targets and performance indicators for each quarter

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to Modimolle Local Municipality, namely:

- 1. Monthly projections of revenue to be collected by source
- 2. Monthly projections of expenditure (operating and capital) and revenue for each vote *
- 3. Quarterly projections of service delivery targets and performance indicators for each vote

Section 1 of the MFMA defines a “vote” as:

- a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
- b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

3. METHODOLOGY AND CONTENT

National Treasury directives are clear on the contents and methodology to derive at the SDBIP. As a first step, the IDP objectives need to be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and milestones to enable the SDBIP to serve as monitoring tool for service delivery. What gets measured gets done, therefore it should be noted, that in order to improve on certain processes and co-operation within the municipality, process indicators have been developed for measurement purposes during 2010-2011 financial years.

Modimolle Local Municipality has incorporated the following relevant components into their SDBIP, but has used the initiative to devise it as follows:

- 1) Monthly projections of Revenue and Expenditure by Vote
- 2) Monthly projections of Revenue and Expenditure (standard classification)
- 3) Monthly projections of Capital Expenditure by Vote
- 4) Monthly projections of Capital Expenditure (standard classification)
- 5) Monthly projections of Revenue by Source
- 6) Quarterly projections of service delivery targets and performance indicators for each vote
- 7) Capital Works Plan over three years

In the development of Modimolle Local Municipality's SDBIP cognisance was taken of the IDP Priorities, Objectives and Strategies as well as the Municipal Turn Around Strategy contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the Modimolle Local Municipality is aligned to the Key Performance Areas (KPA's) as prescribed by Regulations 805 of 2006 and the IDP Guidelines by COGSTA for purposes of alignment to the Performance Agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager.

The Institutional Indicators will form part of the Performance Agreements and Plans of the Municipal Manager and Managers directly accountable to the Municipal Manager. Indicators are assigned quarterly targets and responsibilities to monitor performance.

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The SDBIP serves as a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager and Senior Managers in delivering services to the community. The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan. Top Management is held accountable for the implementation of the consolidated projects and Key Performance Indicators. In the Lower level SDBIP, Divisional Heads will be held accountable for the implementation of the projects for that department, although all Top Managers are on average held accountable for implementing their departments' projects within time and budget.

From the consolidated information, senior management is expected to develop the next level of detail by breaking up outputs into smaller outputs and then linking and assigning responsibility to middle-level and junior managers and will be contained in the Lower SDBIP, which is not required to be approved by Council neither to be published. For 2012-2013 financial years, the lower SDBIP will contain the responsibilities of the Divisional Managers. This lower SDBIP is a management tool for Top Management and need not be made public and is a separate document for each internal department.

4. MUNICIPAL STRATEGIC INTENT

Strategic intent refers to the purposes the organisation strives for. These may be expressed in terms of a hierarchy of strategic intent or the framework within which an organisation operates, adopts a predetermined direction and attempt to achieve its goals provided by a strategic intent. The hierarchy of strategic intent covers the vision, mission, value system, strategic objectives and outcomes.

The Municipal strategic intent articulates the vision, mission and values of the Modimolle Local Municipality. In essence the vision and mission statement look into the future more rigorously and determine the future direction of the municipality.

The vision of Modimolle Local Municipality has been reviewed as follows:

“The eco-tourism destination of choice”

Hence, the mission statement of the municipality has summarised these objects into the following mission statement that should provide everyone involved with the municipality (either as employee, stakeholder or community member) with the answer to justify the reason for its existence.

“To provide sustainable affordable services to the community of Modimolle through efficient administration of resources”

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The core values represent the inherit priorities of an organisation's culture, including the behaviours that drive employees and politicians within the municipality to achieve set strategies. The core values of Modimolle Local Municipality are articulated in the table below as follows:

Table 1: Municipal Core Values

#	Value	Description
1	Integrity	Always striving to have courtesy, dignity and honest our dealings.
2	Service Excellence	Provision of first class services which reflect value for money.
3	Consultation	Consult with community and other stakeholders on decision making.
4	Commitment	Committed to pledge (deliver on what is promised).
5	Transparent	Openness in dealing with the community and giving necessary information.

Strategic objectives are broadly defined objectives that the municipality must achieve to make its strategy succeed and focus efforts and resources accordingly. Modimolle Local Municipality strategic objectives and outcomes have been articulated in the table below:

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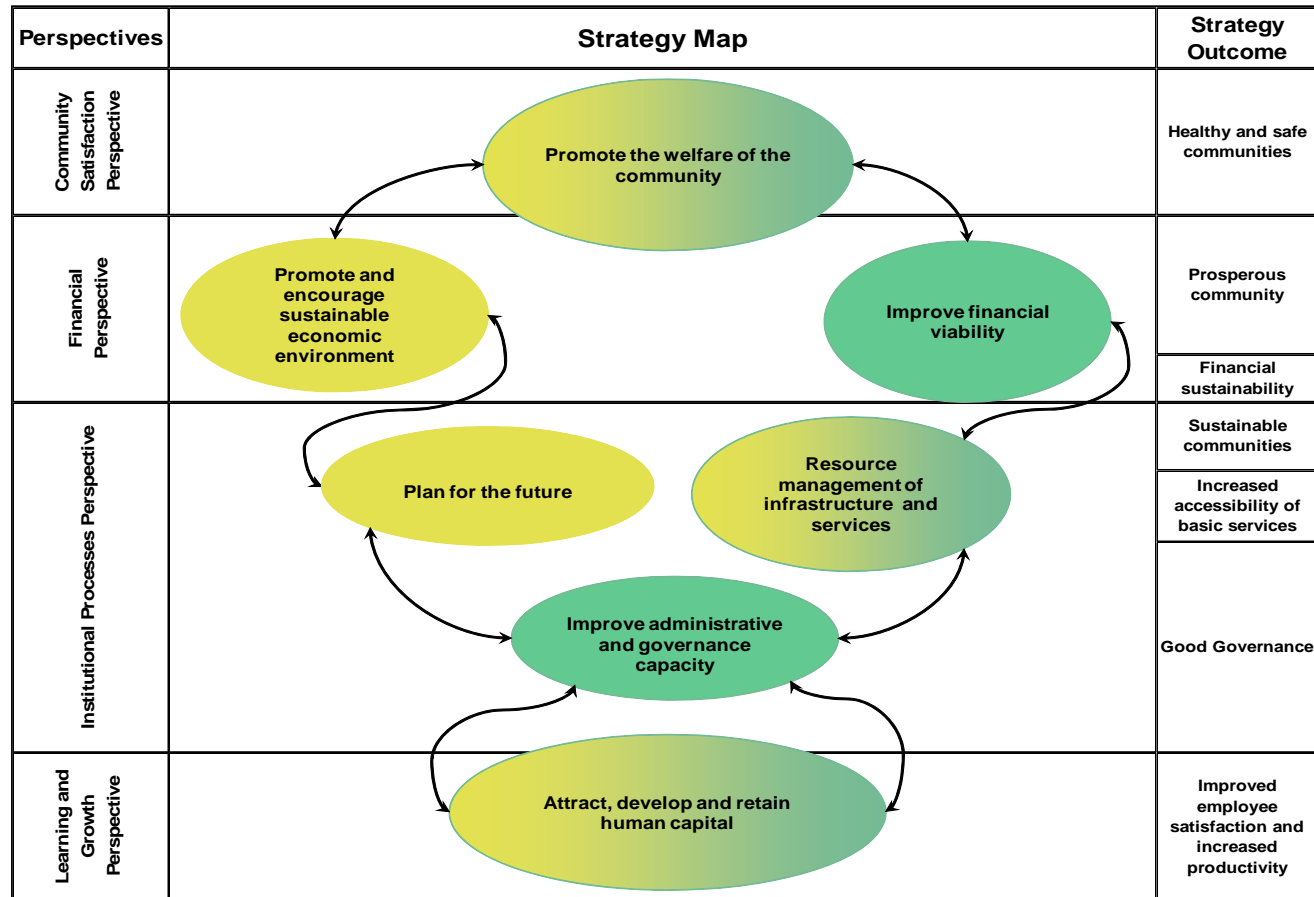
Table 2: Strategic Objectives and Outcomes

Strategic Objective	Strategic Outcomes
Promote the welfare of the community	Healthy and good living conditions
Promote and encourage sustainable economic environment	Prosperous community
Plan for the future	Sustainable communities
Improve financial viability	Financial sustainability
Resource management of infrastructure and services	Increased accessibility of basic services
Improve administrative and governance capacity	Good governance
Attract, develop and retain human capital	Improved employee satisfaction and increased productivity

The strategy map guides the development of Scorecards at different levels that will be used as the measurement and management tool to ensure achievement of the vision, mission and objectives of the strategy. In this way the municipality can ascertain whether it has made any progress towards attainment of its strategies and the objectives. The Strategy map of Modimolle Local Municipality is depicted the diagram below:

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Figure 1: Municipal Strategy Map



5. VOTES AND OPERATIONAL OBJECTIVES

Table 3: Votes and Operational Objectives

Votes	Operational objectives
Council and Office of the Municipal Manager (Vote 1)	<ul style="list-style-type: none"> • To provide the management of municipality's administration in accordance with Municipal legislation and other legislation applicable to the Municipality, including management, discipline and development of staff; • To formulate and develop of an economical, effective, efficient and accountable administration that is equipped to carry out the task of implementing the municipality IDP and responsible to the needs of the local community; • To facilitate of LED for the purposes of poverty reduction, economic growth, improved beneficiation for all members of the community, integration of markets and establishment of partnerships; • To promote eco - tourism and marketing and branding of the Municipality - International Relations; • To facilitate investment in the Municipal for purposes of economic growth; • To provide the management and monitoring of Municipal services provided to local community in a sustainable and equitable manner; • To provide the administration and implementation of the Municipality's by-laws and other legislation, includes the implementation of National and Provincial directives, policies and legislation; • To exercise powers delegated to the Municipal Manager by the Municipal Council and other authorities of the Municipality; • To render administrative and strategic support to the Mayor and other political structures in Council; and • To manage income and expenditure of the municipality to ensure sound financial management of Council.

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Votes	Operational objectives
Budget and Treasury (Vote 2)	<ul style="list-style-type: none"> • To direct a value for money finance function that promotes effective financial management policies and practices in a Municipality; • To ensure adequate and effective systems for accounting records and control systems; • To ensure effective and efficient financial reporting, as required by Municipal Finance Management Act; • To ensure proper monitoring and implementation support systems are put in place to ensure that all duties are executed in accordance with budget allocation and within legislative requirements; • To maintain sufficient working capital by managing assets, investments, liabilities, borrowings and cash flow effectively; and • To identify and monitor processes and procedures for financial and regulatory risks.
Corporate Services (Vote 3)	<ul style="list-style-type: none"> • To provide general office services including telecommunication services, switchboard and receptions, office space provisioning, office cleaning services; • To provide administrative support to council and its committees through the implementation of the standing rules of order of council; • To record management and registry through the implementation of the records management policy and the central registry manual and ensure adherence to the National Archives of South Africa Act; • To provide personnel administration and organisational design services to the municipality through implementation of municipal policies and collective agreements as well as adherence to the national labour legislation; • To ensure that the Skills Development and Equity Acts are implemented through the development and implementation of the workplace skills plan and the equity plan as well as facilitate training and development for staff and councillors; • To establish and maintain good employee relations; • To develop and implement the strategies for employee health and safety as well as employee wellness; and

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Votes	Operational objectives
	<ul style="list-style-type: none"> To provide information and technology support to the municipality.
Social and Community Services (Vote 4)	<ul style="list-style-type: none"> To provide the management of Municipality's administration in accordance with Municipal legislation and other legislation applicable to the Municipality, includes management, discipline and development of staff; Through Environmental management, ensuring clean, safe and quality water, pollution free environment and the appropriate disposal of the dead and refuse; Through Environmental Health Management, ensuring healthy and safe premises; To coordinate Health programmes ensuring healthy communities, productive workforce and economic growth; To manage the provision of fire and rescue services in saving lives, the prevention of fires, safeguarding of property, humans and animals; To facilitate a crime free environment; To monitor the provision of adequate housing and the restoration of dignity; To provide the promotion of Sports, Arts and Culture for purposes of wellness, preserved and diverse culture and a society with high morals; and To provide the endorsement of literacy, economic growth, enrichment of minds, job security and safe schools.
Technical Services (Vote 5)	<ul style="list-style-type: none"> To provide the management of the Technical services department's administration in accordance with Municipal legislation and other legislation applicable to the municipality, including management, discipline and development of staff; To ensure the provision of cost effective management of department's budget and the timely implementation of resolutions and projects related to the department; To provide the coordination of spatial planning and responsible land use; and

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Votes	Operational objectives
	<ul style="list-style-type: none">• To provide the coordination of building control and management.• To ensure the provision of Basic Water and Hygienic Sanitation systems;• To ensure the construction of municipal roads for safe accessible roads;• To ensure cost effective project management of infrastructure development; and• To ensure compliance to national building regulations act.

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6. MONTHLY REVENUE BY SOURCE

Table 4: Monthly Revenue by Source

Description	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Revenue By Source															
Property rates	1 558	1 558	1 558	1 558	1 558	1 558	1 558	1 558	1 558	1 558	1 558	1 558	18 700	20 040	21 466
Property rates - penalties & collection charges	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Service charges - electricity revenue	5 708	5 708	5 708	5 708	5 708	5 708	5 708	5 708	5 708	5 708	5 708	5 708	68 500	75 712	83 600
Service charges - water revenue	2 375	2 375	2 375	2 375	2 375	2 375	2 375	2 375	2 375	2 375	2 375	2 375	28 500	30 200	32 000
Service charges - sanitation revenue	633	633	633	633	633	633	633	633	633	633	633	633	7 600	8 052	8 650
Service charges - refuse revenue	426	426	426	426	426	426	426	426	426	426	426	426	5 117	5 578	6 084
Service charges - other	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Rental of facilities and equipment	6	6	6	6	6	6	6	6	6	6	6	6	71	76	80
Interest earned - external investments	125	125	125	125	125	125	125	125	125	125	125	125	1 500	1 600	1 600
Interest earned - outstanding debtors	167	167	167	167	167	167	167	167	167	167	167	167	2 000	1 900	1 800
Dividends received	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Fines	10	10	10	10	10	10	10	10	10	10	10	10	123	133	143
Licences and permits	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Agency services	265	265	265	265	265	265	265	265	265	265	265	265	3 180	3 339	3 506
Transfers recognised - operational	5 191	5 191	5 191	5 191	5 191	5 191	5 191	5 191	5 191	5 191	5 191	5 191	62 293	65 041	70 469
Other revenue	230	230	230	230	230	230	230	230	230	230	230	230	2 762	2 759	2 933
Gains on disposal of PPE	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Revenue (excluding capital transfers and	16 695	16 695	16 695	16 695	16 695	16 695	16 695	16 695	16 695	16 695	16 695	16 695	200 346	214 430	232 332
Expenditure By Type															
Employee related costs	5 807	5 807	5 807	5 807	5 807	5 807	5 807	5 807	5 807	5 807	5 807	5 807	69 687	72 664	76 898
Remuneration of councillors	462	462	462	462	462	462	462	462	462	462	462	462	5 540	5 872	6 225
Debt impairment	333	333	333	333	333	333	333	333	333	333	333	333	4 000	5 000	5 000
Depreciation & asset impairment	719	719	719	719	719	719	719	719	719	719	719	719	8 633	8 973	9 218
Finance charges	215	215	215	215	215	215	215	215	215	215	215	215	2 576	2 646	2 705
Bulk purchases	5 208	5 208	5 208	5 208	5 208	5 208	5 208	5 208	5 208	5 208	5 208	5 208	62 500	71 000	80 500
Other materials	734	734	734	734	734	734	734	734	734	734	734	734	8 806	9 810	10 578
Contracted services	542	542	542	542	542	542	542	542	542	542	542	542	6 500	6 700	6 900
Transfers and grants	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other expenditure	3 003	3 003	3 003	3 003	3 003	3 003	3 003	3 003	3 003	3 003	3 003	3 003	36 036	34 041	36 571
Loss on disposal of PPE	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Expenditure	17 023	17 023	17 023	17 023	17 023	17 023	17 023	17 023	17 023	17 023	17 023	17 023	204 277	216 706	234 594
Surplus/(Deficit)	(328)	(328)	(328)	(328)	(328)	(328)	(328)	(328)	(328)	(328)	(328)	(328)	(3 932)	(2 276)	(2 261)
Transfers recognised - capital	4 203	4 203	4 203	4 203	4 203	4 203	4 203	4 203	4 203	4 203	4 203	4 203	50 430	41 602	43 979
Contributions recognised - capital	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Contributed assets	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions	3 875	3 875	3 875	3 875	3 875	3 875	3 875	3 875	3 875	3 875	3 875	3 875	46 499	39 326	41 718
Taxation	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Attributable to minorities	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Share of surplus/ (deficit) of associate	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit)	3 875	3 875	3 875	3 875	3 875	3 875	3 875	3 875	3 875	3 875	3 875	3 875	46 499	39 326	41 718

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7. MONTHLY REVENUE BY VOTE

Table 5: Monthly Revenue by Vote

Description R thousand	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Revenue by Vote															
Vote 1 - Executive and Council	2 271	2 271	2 271	2 271	2 271	2 271	2 271	2 271	2 271	2 271	2 271	2 271	27 250	29 261	31 922
Vote 2 - Financial Services	2 434	2 434	2 434	2 434	2 434	2 434	2 434	2 434	2 434	2 434	2 434	2 434	29 212	30 951	32 773
Vote 3 - Corporate Services	75	75	75	75	75	75	75	75	75	75	75	75	900	1 000	1 050
Vote 4 - Social and Community Services	1 546	1 546	1 546	1 546	1 546	1 546	1 546	1 546	1 546	1 546	1 546	1 546	18 558	21 173	25 198
Vote 5 - Technical Services	14 557	14 557	14 557	14 557	14 557	14 557	14 557	14 557	14 557	14 557	14 557	14 557	174 679	173 458	185 169
Vote 6 - Planning and Development	15	15	15	15	15	15	15	15	15	15	15	15	177	188	199
Example 7 - Vote7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Example 8 - Vote8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Example 9 - Vote9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Example 10 - Vote10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Example 11 - Vote11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Example 12 - Vote12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Example 13 - Vote13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Example 14 - Vote14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Example 15 - Vote15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	20 898	20 898	20 898	20 898	20 898	20 898	20 898	20 898	20 898	20 898	20 898	20 898	250 776	256 032	276 311

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8. MONTHLY EXPENDITURE BY VOTE

Table 6: Monthly Expenditure by Vote

Description	Ref	Budget Year 2012/13												Medium Term Revenue and Expenditure		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Expenditure by Vote to be appropriated																
Vote 1 - Executive and Council		1 313	1 313	1 313	1 313	1 313	1 313	1 313	1 313	1 313	1 313	1 313	1 313	15 753	17 941	18 868
Vote 2 - Financial Services		911	911	911	911	911	911	911	911	911	911	911	911	10 932	11 878	12 908
Vote 3 - Corporate Services		1 163	1 163	1 163	1 163	1 163	1 163	1 163	1 163	1 163	1 163	1 163	1 163	13 950	15 748	17 211
Vote 4 - Social and Community S		2 609	2 609	2 609	2 609	2 609	2 609	2 609	2 609	2 609	2 609	2 609	2 609	31 312	31 858	33 465
Vote 5 - Technical Services		10 446	10 446	10 446	10 446	10 446	10 446	10 446	10 446	10 446	10 446	10 446	10 446	125 357	132 286	144 596
Vote 6 - Planning and Developme		581	581	581	581	581	581	581	581	581	581	581	581	6 973	6 996	7 546
Example 7 - Vote7		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Example 8 - Vote8		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Example 9 - Vote9		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Example 10 - Vote10		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Example 11 - Vote11		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Example 12 - Vote12		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Example 13 - Vote13		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Example 14 - Vote14		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Example 15 - Vote15		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		17 023	17 023	17 023	17 023	17 023	17 023	17 023	17 023	17 023	17 023	17 023	17 023	204 277	216 706	234 594
Surplus/(Deficit) before assoc.		3 875	3 875	3 875	3 875	3 875	3 875	3 875	3 875	3 875	3 875	3 875	3 875	46 499	39 326	41 718
Taxation														-	-	-
Attributable to minorities														-	-	-
Share of surplus/ (deficit) of associate																
Surplus/(Deficit)	1	3 875	3 875	3 875	3 875	3 875	3 875	3 875	3 875	3 875	3 875	3 875	3 875	46 499	39 326	41 718

9. SERVICE DELIVERY, PERFORMANCE INDICATORS AND TARGETS

9.1 Office of the Municipal Manager – Vote 1

KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Transformation and Organisational Development	Attract, develop and retain human capital	Human Resource Management	Percentage of budgeted vacancies on the organogram filled (Number of vacancies filled / total number of vacancies budgeted as percentage)	100	100%	100	100%	100%	100%	100	100%	100
Transformation and Organisational Development	Attract, develop and retain human capital	Human Resource Management	Percentage of S57 positions filled (Number of S57 positions filled / total number of S57 positions as per organogram as percentage)	100	100%	100	100%	100	100%	100	100%	100

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Transformation and Organisational Development	Attract, develop and retain human capital	Human Resource Management	Percentage of strategically identified positions filled (Number of strategic positions filled / total number of strategic positions identified as percentage)	75	75%	75	75%	75	75%	75	75%	75
Transformation and Organisational Development	Attract, develop and retain human capital	Employee Performance Management	Percentage of section 57 employment contracts (Number of section 57 manager / total number of employment contracts signed as percentage)	100	100%	100	100%	100	100%	100	100%	100

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Transformation and Organisational Development	Attract, develop and retain human capital	Human Resource Management	Percentage of OHS recommendations implemented related to department (Number of recommendations implemented / total number of hazards identified as percentage)	25	25%	50	50%	75	75%	100	100%	100
Transformation and Organisational Development	Attract, develop and retain human capital	Employee Performance Management	Number of formal individual performance assessments conducted and reported upon	1	1 - previous financial year		N/A this quarter	2	2 - mid-year		N/A this quarter	2
Basic Service Delivery	Promote the welfare of the community	Social Welfare	Percentage of equitable share spent on free basic services (Rand value of equitable share spent on free basic services / total rand value received from		N/A this quarter		N/A this quarter		N/A this quarter	5	5%	5

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
			equitable share for free basic services as percentage)									
Basic Service Delivery	Promote the welfare of the community	Social Welfare	Percentage of national and provincial HIV/AIDS programmes attended (Number national and provincial HIV/AIDS programmes attended / total number of Provincial and national HIV/AIDS programmes invitations received as percentage)	100	100%	100	100%	100	100%	100	100%	100

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Basic Service Delivery	Promote the welfare of the community	Social Welfare	Percentage of rand value budget spent on HIV/AIDS Awareness (Rand value budget spent on HIV/AIDS Awareness / total rand value budgeted for HIV/AIDS awareness as Percentage)		N/A this quarter	33	33%	66	66%	100	100%	100
Local Economic Development	Facilitate economic development while protecting the environment	LED	Number of LED forum meetings held per annum y.t.d.	3	3	5	5	7	7	10	10	10
Local Economic Development	Facilitate economic development while protecting the environment	LED	Number of Hawkers forum meetings held per annum y.t.d.	1	1	2	2	3	3	4	4	4

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Local Economic Development	Facilitate economic development while protecting the environment	LED	Number of Business forums meetings held per annum y.t.d.		N/A this quarter	1	1		N/A this quarter	2	2	2
Local Economic Development	Facilitate economic development while protecting the environment	LED	Number Cultural tourism sites supported with training per annum y.t.d.		N/A this quarter		N/A this quarter		N/A this quarter	1	1	1
Local Economic Development	Facilitate economic development while protecting the environment	LED	Total Number of SMME support workshops held per annum y.t.d.	2	2	4	4	7	7	10	10	10
Local Economic Development	Facilitate economic development while protecting the environment	LED	Number of Commercial Centres built per annum y.t.d.	3	3	3	3	3	3	3	3	3

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Municipal Financial Viability	Improve financial viability	Expenditure Management	Percentage of personnel costs accrued (Rand value spent on salaries / total rand value budget spent from operational budget – excluding Councillors' allowances as percentage)	32	32%	32	32%	32	32%	32	32%	32
Municipal Financial Viability	Improve financial viability	Expenditure Management	Percentage correlation of project progress against project expenditure (Number of projects implemented y.t.d. / rand value for project expenditure as percentage)	100	100%	100	100%	100	100%	100	100%	100

Modimolle Local Municipality – Draft SDBIP 2012-2013

KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Municipal Financial Viability	Improve financial viability	Expenditure Management	Percentage expenditure variance of total projected Budget y.t.d. (Rand value capital budget actually spent / rand value capital budget projected as percentage)	10	10%	10	10%	10	10%	10	10%	10
Municipal Financial Viability	Improve financial viability	Expenditure Management	Percentage operating budget variance per department y.t.d. in terms of projected quarterly expenditure (Rand value operational budget actually spent / rand value operational budget projected as percentage)	10	10%	10	10%	10	10%	10	10%	10

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Municipal Financial Viability	Improve financial viability	Financial Reporting	Financial Statement submitted to AG (Measure progress against the preparation and submission of financial statements to the AG by no later than the 31 August as prescribed in MFMA).	100	100%		N/A this quarter		N/A this quarter		N/A this quarter	100
Municipal Financial Viability	Improve financial viability	Budget Preparation	Percentage of Adjusted Budget adopted by Council (Measure progress against finalisation of the development and submission of adjustments budget to Council).		N/A this quarter		N/A this quarter	100	100%		N/A this quarter	100

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Municipal Financial Viability	Improve financial viability	Budget Preparation	Percentage of Final Budget adopted by Council by end of May (Measures progress against the finalisation of the development and adoption of the annual budget).		N/A this quarter		N/A this quarter		N/A this quarter	100	100%	100
Good Governance and Public Participation	Improve administrative and governance capacity	Public Participation	Number of Local Izimbizo held y.t.d.		N/A this quarter	1	1	2	2	3	3	3
Good Governance and Public Participation	Improve administrative and governance capacity	Public Participation	Number Public participation meetings held (1 per ward)		N/A this quarter		N/A this quarter	9	9	9	9	9

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Good Governance and Public Participation	Improve administrative and governance capacity	Public Participation	Percentage of advertisement for public participation issued (Number of public participation events held / total number of public participation held with issued notices two weeks before event as percentage).	100	100%	100	100%	100	100%	100	100%	100
Good Governance and Public Participation	Improve administrative and governance capacity	Special Programmes	Percentage of rand value spent on youth (Rand value of budget spent on Youth / total rand operating budget projected to be spent on Youth y.t.d. as percentage).	100	100%	100	100%	100	100%	100	100%	100

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Good Governance and Public Participation	Improve administrative and governance capacity	Special Programmes	Number Institutions exhibited at career exhibitions		N/A this quarter		N/A this quarter		N/A this quarter	12	12	12
Good Governance and Public Participation	Improve administrative and governance capacity	Special Programmes	Number of Awareness workshops on substance abuse hosted y.t.d.		N/A this quarter		N/A this quarter	1	1	2	2	2
Good Governance and Public Participation	Improve administrative and governance capacity	Special Programmes	Number of school career exhibitions organised y.t.d.		N/A this quarter		N/A this quarter		N/A this quarter	2	2	2
Good Governance and Public Participation	Improve administrative and governance capacity	Special Programmes	Number of awareness campaign on child abuse y.t.d.		N/A this quarter	1	1		N/A this quarter	2	2	2
Good Governance and Public Participation	Improve administrative and governance capacity	Auditing	Percentage of Audit Plan activities implemented		N/A this quarter		N/A this quarter	50	50%	100	100%	100

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Good Governance and Public Participation	Improve administrative and governance capacity	Auditing	Percentage of AG qualifications raised resolved		N/A this quarter		N/A this quarter	50	50%	100	100%	100
Good Governance and Public Participation	Improve administrative and governance capacity	Auditing	Percentage of AG audit qualifications raised related to department resolved		N/A this quarter		N/A this quarter	50	50%	100	100%	100
Good Governance and Public Participation	Improve administrative and governance capacity	Auditing	Number of Performance management reports audited by internal audit y.t.d.	1	1	2	2	3	3	4	4	4
Good Governance and Public Participation	Improve administrative and governance capacity	Auditing	Percentage of quarterly reports audited by the PAC (Number of quarterly institutional performance reports audited / total number of quarterly institutional performance	100	100%	100	100%	100	100%	100	100%	100

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
			reports audited by performance audit committee within three weeks of receipt of reports y.t.d. as percentage).									
Good Governance and Public Participation	Improve administrative and governance capacity	Auditing	Percentage of internal audit queries resolved within agreed timeframes from issuing of internal audit report per department	100	100%	100	100%	100	100%	100	100%	100
Good Governance and Public Participation	Improve administrative and governance capacity	Auditing	Percentage of identified risks monitored and reported (Number risks monitored and reported on / total number risks identified as percentage)	100	100%	100	100%	100	100%	100	100%	100
Good Governance and Public	Improve administrative and	Administra tion	Percentage departmental meeting	100	100%	100	100%	100	100%	100	100%	100

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Participation	governance capacity		resolutions implemented per quarter (Number of departmental meeting resolutions implemented per quarter / total Number of departmental meeting resolutions as percentage).									
Good Governance and Public Participation	Improve administrative and governance capacity	Intergovernmental Relations	Number of strategic relations initiated (Inter-Governmental Relations) (i.e. number of MOU's)		N/A this quarter		N/A this quarter		N/A this quarter	2	2 MOU's signed	2
Good Governance and Public Participation	Improve administrative and governance capacity	Geographic Information System	Percentage Analysis and consolidation of GIS data	100	100%	100	100%	100	100%	100	100%	100

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Spatial Rationale	Accelerate integrated human settlements	Integrated Development Planning	Percentage of projects implemented for the FY 2011/2012 (Number of Projects implemented / total number of IDP projects budgeted for Financial Year - 2011/2012 as percentage).	25	25%	50	50%	75	75%	100	100%	100%
Spatial Rationale	Accelerate integrated human settlements	Integrated Development Planning	Percentage draft IDP tabled to Council by end March		N/A this quarter		N/A this quarter	100	100%		N/A this quarter	100
Spatial Rationale	Accelerate integrated human settlements	Integrated Development Planning	Percentage final IDP adopted by Council by end of May		N/A this quarter		N/A this quarter		N/A this quarter	100	100%	100

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Number of Quarterly departmental performance reports completed within 10 working days after the end of quarter	1	1	2	2	3	3	4	4	4
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Percentage of Annual Report adopted by Council by end March		N/A this quarter		N/A this quarter	100	100%		N/A this quarter	100
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Number of departmental meetings held y.t.d.	3	3	6	6	9	9	12	12	12
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Number of monthly departmental reports submitted y.t.d.	3	3	6	6	9	9	12	12	12

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9.2 Budget and Treasury – Vote 2

KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Sept 2011	Target Note	Target Dec 2011	Target Note	Target Mar 2012	Target Note	Target Jun 2012	Target Note	Annual Projected Target 2011-12
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Number of departmental meetings held y.t.d.	3	3	6	6	9	9	12	12	12
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Number of quarterly departmental performance reports completed within 10 working days after the end of quarter	1	1	2	2	3	3	4	4	4
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Number of monthly departmental reports submitted y.t.d.	3	3	6	6	9	9	12	12	12

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Sept 2011	Target Note	Target Dec 2011	Target Note	Target Mar 2012	Target Note	Target Jun 2012	Target Note	Annual Projected Target 2011-12
Transformation and Organisational Development	Attract, develop and retain human capital	Human Resource Management	Percentage of OHS recommendations implemented related to department (Number of recommendations implemented / total number of hazards identified as percentage)	100	100%	100	100%	100	100%	100	100%	100
Basic Service Delivery	Promote the welfare of the community	Social Welfare	Percentage of indigent receiving FBS (Number of indigent receiving Free Basic Services / total number of indigents registered as percentage).	100	100%	100	100%	100	100%	100	100%	100

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Sept 2011	Target Note	Target Dec 2011	Target Note	Target Mar 2012	Target Note	Target Jun 2012	Target Note	Annual Projected Target 2011-12
Municipal Financial Viability	Improve financial viability	Financial Reporting	Percentage of Financial Statements for FY submitted to the Auditor-General by 31 August (as per MFMA)	100	100%		N/A this quarter		N/A this quarter		N/A this quarter	100
Municipal Financial Viability	Improve financial viability	Financial Reporting	Percentage of Financial Statements submitted to NERSA by end October		N/A this quarter	100	100%		N/A this quarter		N/A this quarter	100
Municipal Financial Viability	Improve financial viability	Financial Reporting	Number of monthly finance management grant reports submitted by 10 working days after month end	3	3	6	6	9	9	12	12	12
Municipal Financial Viability	Improve financial viability	Financial Reporting	Number of monthly Municipal Infrastructure Grants reports submitted by 10 working days after month end	3	3	6	6	9	9	12	12	12

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Sept 2011	Target Note	Target Dec 2011	Target Note	Target Mar 2012	Target Note	Target Jun 2012	Target Note	Annual Projected Target 2011-12
Municipal Financial Viability	Improve financial viability	Financial Reporting	Number of monthly Municipal Systems Improvement Grants reports submitted by 10 working days after month end	3	3	6	6	9	9	12	12	12
Municipal Financial Viability	Improve financial viability	Financial Reporting	Total Number of monthly cash reconciliation reports per annum done y.t.d.	3	3	6	6	9	9	12	12	12
Municipal Financial Viability	Improve financial viability	Financial Reporting	Number of SCM reports submitted to Council and National Treasury per annum y.t.d.	1	1	2	2	3	3	4	4	4
Municipal Financial Viability	Improve financial viability	Financial Reporting	Number of MFMA S66 reports submitted per annum y.t.d.	3	3	6	6	9	9	12	12	12

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Sept 2011	Target Note	Target Dec 2011	Target Note	Target Mar 2012	Target Note	Target Jun 2012	Target Note	Annual Projected Target 2011-12
Municipal Financial Viability	Improve financial viability	Financial Reporting	Number S71 reports submitted within 10 working days after month end	3	3	6	6	9	9	12	12	12
Municipal Financial Viability	Improve financial viability	Budget Preparation	Number of draft Budget tabled to Council		N/A this quarter		N/A this quarter	1	1		N/A this quarter	1
Municipal Financial Viability	Improve financial viability	Budget Preparation	Number of final Budget tabled to Council		N/A this quarter		N/A this quarter		N/A this quarter	1	1	1
Municipal Financial Viability	Improve financial viability	Budget Preparation	Number of adjustment Budget tabled to Council		N/A this quarter		N/A this quarter	1	1		N/A this quarter	1
Municipal Financial Viability	Improve financial viability	Revenue Management	Rand value annual revenue actually received for services y.t.d.	15925000	15925000	31850000	31850000	47775000	47775000	63700000	63700000	63700000
Municipal Financial Viability	Improve financial viability	Revenue Management	Percentage revenue received (Actual rand value revenue / total projected revenue as	87	87%	88	88%	89	89%	90	90%	90

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Sept 2011	Target Note	Target Dec 2011	Target Note	Target Mar 2012	Target Note	Target Jun 2012	Target Note	Annual Projected Target 2011-12
			percentage).									
Municipal Financial Viability	Improve financial viability	Revenue Management	Percentage revenue generated through services (Rand value revenue from services / total rand value revenue as percentage).									
Municipal Financial Viability	Improve financial viability	Revenue Management	Percentage actual income from property rates (Rand value actual income for property rates / total projected income for property rates as percentage).		N/A this quarter		N/A this quarter		N/A this quarter			
Municipal Financial Viability	Improve financial viability	Revenue Management	Percentage revenue from grants (Rand value received from grants / total revenue received as		N/A this quarter		N/A this quarter		N/A this quarter			

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Sept 2011	Target Note	Target Dec 2011	Target Note	Target Mar 2012	Target Note	Target Jun 2012	Target Note	Annual Projected Target 2011-12
			percentage).									
Municipal Financial Viability	Improve financial viability	Revenue Management	Rand value total operating revenue received y.t.d.	29573750								
Municipal Financial Viability	Improve financial viability	Revenue Management	Rand value operating grants received y.t.d.	19441500								
Municipal Financial Viability	Improve financial viability	Revenue Management	Rand value debt service payments (i.e. interest + redemption) due within financial year y.t.d.	405397								
Municipal Financial Viability	Improve financial viability	Revenue Management	Average percentage payment rate for municipal area	77								
Municipal Financial Viability	Improve financial viability	Expenditure Management	Percentage statutory payments made within prescribed timeframes	100	100%	100	100%	100	100%	100	100%	100

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Sept 2011	Target Note	Target Dec 2011	Target Note	Target Mar 2012	Target Note	Target Jun 2012	Target Note	Annual Projected Target 2011-12
Municipal Financial Viability	Improve financial viability	Revenue Management	Percentage of debt over 90 days	70								
Municipal Financial Viability	Improve financial viability	Expenditure Management	Percentage of capital budget spent in terms of projected expenditure	100	100%	100	100%	100	100%	100	100%	100
Municipal Financial Viability	Improve financial viability	Expenditure Management	Percentage correlation of project progress and project expenditure	100	100%	100	100%	100	100%	100	100%	100
Municipal Financial Viability	Improve financial viability	Expenditure Management	Percentage of salary transfers within determined time frames	100	100%	100	100%	100	100%	100	100%	100
Municipal Financial Viability	Improve financial viability	Expenditure Management	Percentage operating budget variance per department y.t.d. in terms of projected quarterly expenditure	10	10%	10	10%	10	10%	10	10%	10

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Sept 2011	Target Note	Target Dec 2011	Target Note	Target Mar 2012	Target Note	Target Jun 2012	Target Note	Annual Projected Target 2011-12
Municipal Financial Viability	Improve financial viability	Supply Chain Management	Percentage quotations approved within required timeframe (Number of quotations approved within timeframe/ total Number of quotations approved)	100	100%	100	100%	100	100%	100	100%	100
Municipal Financial Viability	Improve financial viability	Supply Chain Management	Percentage tenders awarded within 90 days of closure	100	100%	100	100%	100	100%	100	100%	100
Municipal Financial Viability	Improve financial viability	Supply Chain Management	Number of invitation to service providers for registration on database	1	1		N/A this quarter	2	2		N/A this quarter	2

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Sept 2011	Target Note	Target Dec 2011	Target Note	Target Mar 2012	Target Note	Target Jun 2012	Target Note	Annual Projected Target 2011-12
Municipal Financial Viability	Improve financial viability	Supply Chain Management	Percentage of Bid Specification meetings attended (Number of Bid Specification meeting attended / total number of Bid Specification meeting called as percentage).	100	100%	100	100%	100	100%	100	100%	100
Municipal Financial Viability	Improve financial viability	Supply Chain Management	Percentage bids opened on closing day and time (Number of bids opened on closing day and time / total number of bids received as percentage).	100	100%	100	100%	100	100%	100	100%	100
Municipal Financial Viability	Improve financial viability	Supply Chain Management	Number of SCM deviation reports submitted to Council y.t.d.	3	3	6	6	9	9	12	12	12

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Sept 2011	Target Note	Target Dec 2011	Target Note	Target Mar 2012	Target Note	Target Jun 2012	Target Note	Annual Projected Target 2011-12
Municipal Financial Viability	Improve financial viability	Supply Chain Management	Number of SCM policy implementation reports submitted to Council	3	3	6	6	9	9	12	12	12
Municipal Financial Viability	Improve financial viability	Supply Chain Management	Number of stores stock takes conducted	1	1	2	2	3	3	4	4	4
Municipal Financial Viability	Improve financial viability	Supply Chain Management	Number of quarterly SCM reports submitted to the Mayor	1	1	2	2	3	3	4	4	4
Municipal Financial Viability	Improve financial viability	Supply Chain Management	Number of monthly SCM reports submitted to national treasury	3	3	6	6	9	9	12	12	12
Municipal Financial Viability	Improve financial viability	Supply Chain Management	Number of monthly SCM reports submitted to Corporate services for drafting of SLA's	3	3	6	6	9	9	12	12	12

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Sept 2011	Target Note	Target Dec 2011	Target Note	Target Mar 2012	Target Note	Target Jun 2012	Target Note	Annual Projected Target 2011-12
Municipal Financial Viability	Improve financial viability	Asset Management	Percentage GRAP compliance (Number of asset captured in the asset register meeting the GRAP requirements / total number of asset captured in the asset register as Percentage)	100	100%	100	100%	100	100%	100	100%	100
Municipal Financial Viability	Improve financial viability	Asset Management	Percentage of assets insured as approved by the CFO (Number of asset insured / total number of asset registered as percentage)	100	100%	100	100%	100	100%	100	100%	100
Municipal Financial Viability	Improve financial viability	Asset Management	Number of times asset register is updated y.t.d.	3	3	6	6	9	9	12	12	12
Municipal Financial Viability	Improve financial viability	Asset Management	Rand value on current liabilities	0	N/A this quarter	0	N/A this quarter	0	N/A this quarter	1946000	1946000	1946000

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Sept 2011	Target Note	Target Dec 2011	Target Note	Target Mar 2012	Target Note	Target Jun 2012	Target Note	Annual Projected Target 2011-12
Municipal Financial Viability	Improve financial viability	Asset Management	Percentage of claims received submitted to insurance broker within 7 days from receipt of all relevant documents	100	100%	100	100%	100	100%	100	100%	100
Municipal Financial Viability	Improve financial viability	Asset Management	Number of monthly meetings held with insurance broker y.t.d.	3	3	6	6	9	9	12	12	12
Municipal Financial Viability	Improve financial viability	Revenue Management	Percentage MIG spent (Rand value fund for MIG spent / rand value projected y.t.d. expenditure on MIG funding as percentage).	100	100%	100	100%	100	100%	100	100%	100
Good Governance and Public Participation	Improve administrative and governance capacity	Auditing	Percentage of AG audit qualifications raised related to department resolved		N/A this quarter		N/A this quarter	50	50%	100	100%	100

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Sept 2011	Target Note	Target Dec 2011	Target Note	Target Mar 2012	Target Note	Target Jun 2012	Target Note	Annual Projected Target 2011-12
Good Governance and Public Participation	Improve administrative and governance capacity	Auditing	Percentage of identified risks monitored and reported (Number risks monitored and reported on / total number risks identified as percentage).	100	100%	100	100%	100	100%	100	100%	100
Good Governance and Public Participation	Improve administrative and governance capacity	Administration	Percentage departmental meeting resolutions implemented per quarter (Number of departmental meeting resolutions implemented per quarter / total number of departmental meeting resolutions as percentage).	100	100%	100	100%	100	100%	100	100%	100

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Sept 2011	Target Note	Target Dec 2011	Target Note	Target Mar 2012	Target Note	Target Jun 2012	Target Note	Annual Projected Target 2011-12
Good Governance and Public Participation	Improve administrative and governance capacity	Administration	Percentage council resolutions implemented per quarter (Number of council resolutions implemented per quarter / total number of council resolutions as percentage).	100	100%	100	100%	100	100%	100	100%	100
Good Governance and Public Participation	Improve administrative and governance capacity	Administration	Percentage departmental meeting resolutions implemented per quarter (departmental meeting resolutions implemented per quarter/ total Number of departmental meeting resolutions	100	100%	100	100%	100	100%	100	100%	100

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9.3 Corporate Services – Vote 3

KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Number of Departmental Meetings held y.t.d.	3	3	6	6	9	9	12	12	12
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Number of quarterly departmental performance reports completed within 10 working days after the end of quarter	1	1	2	2	3	3	4	4	4
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Number of monthly departmental reports submitted per annum y.t.d.	3	3	6	6	9	9	12	12	12
Transformation and Organisational Development	Attract, develop and retain human capital	Human Resource Management	Percentage of job descriptions for new posts developed	100	100%	100	100%	100	100%	100	100%	100

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Transformation and Organisational Development	Attract, develop and retain human capital	Human Resource Management	Percentage of job descriptions for new posts signed	100	100%	100	100%	100	100%	100	100%	100
Transformation and Organisational Development	Attract, develop and retain human capital	Human Resource Management	Percentage of OHS recommendations implemented related to department (Number of recommendations implemented / total number of hazards identified as percentage)	100	100%	100	100%	100	100%	100	100%	100
Municipal Financial Viability	Improve financial viability	Expenditure Management	Percentage operating budget variance per department y.t.d. in terms of projected quarterly expenditure	10	10%	10	10%	10	10%	10	10%	10

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Good Governance and Public Participation	Improve administrative and governance capacity	Communication	Number of communication documents distributed	2	2	4	4	6	6	8	8	8
Good Governance and Public Participation	Improve administrative and governance capacity	Communication	Number of media statements submitted to media houses within 5 days before the event y.t.d.	3	3	6	6	9	9	12	12	12
Good Governance and Public Participation	Improve administrative and governance capacity	Communication	Number of internal communication newsletter developed and distributed per annum y.t.d.	1	1	2	2	3	3	4	4	4
Good Governance and Public Participation	Improve administrative and governance capacity	Marketing and Branding	Number of billboards installed y.t.d.		N/A this quarter	250	250		N/A this quarter	250	250	250

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Good Governance and Public Participation	Improve administrative and governance capacity	Marketing and Branding	Number of diaries distributed y.t.d.		N/A this quarter	300	300		N/A this quarter		N/A this quarter	300
Good Governance and Public Participation	Improve administrative and governance capacity	Marketing and Branding	Number of calendars distributed y.t.d.		N/A this quarter	4000	4000		N/A this quarter		N/A this quarter	4000
Good Governance and Public Participation	Improve administrative and governance capacity	Marketing and Branding	Percentage monthly website updates (Number of MFMA required website update submitted to SITA on monthly basis year to date calculated as percentage)	100	100%	100	100%	100	100%	100	100%	100
Good Governance and Public Participation	Improve administrative and governance capacity	Auditing	Percentage of AG audit qualifications raised related to department resolved		N/A this quarter		N/A this quarter	50	50%	100	100%	100

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Good Governance and Public Participation	Improve administrative and governance capacity	Auditing	Percentage of identified risks monitored and reported (Number risks monitored and reported on / total number risks identified as percentage).	100	100%	100	100%	100	100%	100	100%	100
Good Governance and Public Participation	Improve administrative and governance capacity	Fraud and Anti Corruption Campaigns	Percentage of corruption cases investigated and resolved within 3 months (Number of corruption cases resolved with 3 months / total number of corruption cases investigated and resolved within 3 months as percentage).	100	100%	100	100%	100	100%	100	100%	100
Good Governance and Public Participation	Improve administrative and governance capacity	Policies and By- Laws	Number policies reviewed y.t.d.		N/A this quarter	6	6	6	6	12	12	12

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Good Governance and Public Participation	Improve administrative and governance capacity	Legal Services	Percentage of legal opinions rendered within 10 working days from receipt of request	100	100%	100	100%	100	100%	100	100%	100
Good Governance and Public Participation	Improve administrative and governance capacity	Legal Services	Percentage of Service Level Agreements drafted and signed within 10 working days after adjudication of tenders	100	100%	100	100%	100	100%	100	100%	100
Good Governance and Public Participation	Improve administrative and governance capacity	Human Resource Management	Percentage of disciplinary cases resolved within 3 months after disciplinary actions initiation	80	80%	80	80%	80	80%	80	80%	80
Good Governance and Public Participation	Improve administrative and governance capacity	Human Resource Management	Percentage employees grievances finalised within 3 months of grievance being lodged	80	80%	80	80%	80	80%	80	80%	80

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Good Governance and Public Participation	Improve administrative and governance capacity	Information Communication and Technology	Percentage IT software complaints resolved within 1 day	100	100%	100	100%	100	100%	100	100%	100
Good Governance and Public Participation	Improve administrative and governance capacity	Administration	Percentage council Agendas issued 3 calendar days before the meeting	100	100%	100	100%	100	100%	100	100%	100
Good Governance and Public Participation	Improve administrative and governance capacity	Administration	Percentage EXCO agendas issued 3 calendar days before the	100	100%	100	100%	100	100%	100	100%	100
Good Governance and Public Participation	Improve administrative and governance capacity	Administration	Number of Councillors trained		N/A this quarter		N/A this quarter		N/A this quarter	18	18	18

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Good Governance and Public Participation	Improve administrative and governance capacity	Administration	Percentage council resolutions implemented per quarter (Number of council resolutions implemented per quarter / total number of council resolutions as percentage).	100	100%	100	100%	100	100%	100	100%	100
Good Governance and Public Participation	Improve administrative and governance capacity	Administration	Percentage departmental meeting resolutions implemented per quarter (departmental meeting resolutions implemented per quarter/ total Number of departmental meeting resolutions	100	100%	100	100%	100	100%	100	100%	100

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Good Governance and Public Participation	Improve administrative and governance capacity	Public Participation	Number functional ward committees	9	9	9	9	9	9	9	9	9
Good Governance and Public Participation	Improve administrative and governance capacity	Public Participation	Number ward committee members trained		N/A this quarter		N/A this quarter	18	18	18	N/A this quarter	18

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9.4 Social and Community Services – Vote 4

KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Projected Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Number of Departmental Meetings held y.t.d.	3	3	6	6	9	9	12	12	12
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Number of quarterly departmental performance reports completed within 10 working days after the end of quarter	1	1	2	2	3	3	4	4	4
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Number of monthly departmental reports submitted per annum y.t.d.	3	3	6	6	9	9	12	12	11

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Projected Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Basic Service Delivery	Promote the welfare of the community	Waste Management	Number of Households receiving weekly waste removal services	20000	20000	20000	20000	20000	20000	20000	20000	20000
Basic Service Delivery	Promote the welfare of the community	Waste Management	Number of cleaning inspections done per annum y.t.d.	6	6	12	12	18	18	24	24	24
Basic Service Delivery	Promote the welfare of the community	Libraries	Number of queries raised in the library addressed	100	100%	100	100%	100	100%	100	100%	100
Basic Service Delivery	Promote the welfare of the community	Libraries	Percentage of books returned within 14 days	90	90%	90	90%	90	90%	90	90%	98
Basic Service Delivery	Promote the welfare of the community	Traffic Management	Rand value received for fines issued year to date	37500	37500	75000	75000	112500	112500	150000	150000	150000
Basic Service Delivery	Promote the welfare of the community	Traffic Management	Number of speed checks per annum year to date	30	30	80	80	140	140	200	200	200

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Projected Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Basic Service Delivery	Promote the welfare of the community	Traffic Management	Number transport forum meetings attended y.t.d.	1	1	2	2	3	3	4	4	4
Basic Service Delivery	Promote the welfare of the community	Traffic Management	Rand value generated by the registration of vehicles, issuing of learners and drivers licences	675000	675000	1350000	1350000	2025000	2025000	2700000	2700000	2700000
Basic Service Delivery	Promote the welfare of the community	Traffic Management	Percentage of driver license tested (Number of drivers license tested / total number of drivers license recorded in the record book as percentage).	85	85%	85	85%	85	85%	85	85%	85
Basic Service Delivery	Promote the welfare of the community	Traffic Management	Number of people tested for learner driver license (Number people tested for learner driver	95	95%	95	95%	95	95%	95	95%	95

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Projected Target end Jun 2012	Target Note	Annual Projected Target 2011-12
			license / total number of request made as percentage).									
Basic Service Delivery	Promote the welfare of the community	Traffic Management	Number of complaints about the testing station	0	0	0	0	0	0	0	0	0
Basic Service Delivery	Promote the welfare of the community	Traffic Management	Percentage of SABS code requirements met	100	100%	100	100%	100	100%	100	100%	100
Basic Service Delivery	Promote the welfare of the community	Traffic Management	Number of emergency cases attended to within 60 minutes (number of emergency cases attended to within 60 minutes / Number emergency cases reported as percentage).	100	100%	100	100%	100	100%	100	100%	100

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Projected Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Basic Service Delivery	Resource management of infrastructure and services	Sports Facilities	Percentage of sport fields maintained on monthly basis (Number of sport fields maintained on monthly basis / total number of sport fields in the municipal area which is the responsibility of the municipality to maintain as percentage).	100	100%	100	100%	100	100%	100	100%	100
Basic Service Delivery	Resource management of infrastructure and services	Cemeteries	Number cemeteries maintained monthly	100	100%	100	100%	100	100%	100	100%	100
Good Governance and Public Participation	Improve administrative and governance capacity	Auditing	Percentage of AG audit qualifications raised related to department		N/A this quarter		N/A this quarter	50	50%	100	100%	100

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Projected Target end Jun 2012	Target Note	Annual Projected Target 2011-12
			resolved									
Good Governance and Public Participation	Improve administrative and governance capacity	Auditing	Percentage of identified risks monitored and reported (Number risks monitored and reported on / total number risks identified as percentage).	100	100%	100	100%	100	100%	100	100%	100
Good Governance and Public Participation	Improve administrative and governance capacity	Administration	Percentage council resolutions implemented per quarter (Number of council resolutions implemented per quarter / total number of council resolutions as percentage).	100	100%	100	100%	100	100%	100	100%	100

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Projected Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Good Governance and Public Participation	Improve administrative and governance capacity	Administration	Percentage departmental meeting resolutions implemented per quarter (departmental meeting resolutions implemented per quarter/ total Number of departmental meeting resolutions	100	100%	100	100%	100	100%	100	100%	100
Transformation and Organisational Development	Attract, develop and retain human capital	Human Resource Management	Percentage of OHS recommendations implemented related to department (Number of recommendations implemented / total number of hazards identified as percentage)	100	100%	100	100%	100	100%	100	100%	100

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9.5 Technical Services – Vote 5

KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Number of departmental meetings held y.t.d.	3	3	6	6	9	9	12	12	12
Spatial Rationale	Accelerate integrated human settlements	Spatial and Town Planning	Percentage of projects implemented for the FY 2011/2012 (Number of Projects implemented / total number of IDP projects budgeted for Financial Year - 2011/2012 as percentage).	100	100%	100	100%	100	100%	100	100%	100
Spatial Rationale	Accelerate integrated human settlements	Spatial and Town Planning	Percentage of land use application processed within 6 months (Number of land use applications processed)	100	100%	100	100%	100	100%	100	100%	100

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
			within 6 months /total number of land use applications received as Percentage).									
Spatial Rationale	Accelerate integrated human settlements	Spatial and Town Planning	Percentage of illegal use addressed (Number of illegal use addressed / total number of illegal land use identified as Percentage).	40	40%	60	60%	80	80%	100	100%	100
Spatial Rationale	Accelerate integrated human settlements	Spatial and Town Planning	Percentage of applications for township establishment processed within 6 months	100	100%	100	100%	100	100%	100	100%	100
Spatial Rationale	Accelerate integrated human settlements	Spatial and Town Planning	Percentage applications for rezoning processed within 6 months	100	100%	100	100%	100	100%	100	100%	100

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Spatial Rationale	Accelerate integrated human settlements	Spatial and Town Planning	Percentage of consent use applications processed within 6 months of application	100	100%	100	100%	100	100%	100	100%	100
Spatial Rationale	Accelerate integrated human settlements	Spatial and Town Planning	Percentage of applications for subdivisions in proclaimed townships processed within 6 months of application	100	100%	100	100%	100	100%	100	100%	100
Spatial Rationale	Accelerate integrated human settlements	Spatial and Town Planning	Percentage of applications for consolidations processed within 6 months of application	100	100%	100	100%	100	100%	100	100%	100
Spatial Rationale	Accelerate integrated human settlements	Building control	Number of building plans processed within 2 weeks of receipt /Number of building plans received as Percentage	80	80%	85	85%	87	87%	90	90%	90

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Spatial Rationale	Accelerate integrated human settlements	Building control	Percentage of building inspection conducted within two days after a request (Number of building inspection conducted within two days after request / total number of building inspections applications submitted as Percentage).	100	100%	100	100%	100	100%	100	100%	100
Spatial Rationale	Accelerate integrated human settlements	Building control	Percentage of foundation inspection conducted within two days after a request	100	100%	100	100%	100	100%	100	100%	100

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Number of quarterly departmental performance reports completed within 10 working days after the end of quarter	100	100%	100	100%	100	100%	100	100%	100
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Number of monthly departmental reports submitted per annum y.t.d.	3	3	6	6	9	9	12	12	12
Transformation and Organisational Development	Attract, develop and retain human capital	Human Resource Management	Percentage of OHS recommendations implemented related to department (Number of recommendations implemented / total number of hazards identified as percentage)	100	100%	100	100%	100	100%	100	100%	100

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Basic Service Delivery	Promote the welfare of the community	Waste Management	Number of landfill evaluation reports submitted y.t.d.	1	1	2	2	3	3	4	4	4
Basic Service Delivery	Resource management of infrastructure and services	Community facilities	Percentage of rand value spent on upgrading, maintenance and rehabilitation of community facilities (Rand value spent / total rand value projected y.t.d. for upgrading, maintenance and rehabilitation of community facilities as percentage).	100	100%	100	100%	100	100%	100	100%	100
Basic Service Delivery	Resource management of infrastructure and services	Water	Number water samples taken for analysis y.t.d.	3	3	6	6	9	9	12	12	12

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Basic Service Delivery	Resource management of infrastructure and services	Water	Percentage of water-borne cases investigated (Number of water-borne cases investigated / total Number of water - borne cases reported as percentage).	100	100%	100	100%	100	100%	100	100%	100
Basic Service Delivery	Resource management of infrastructure and services	Water	Number of water quality daily test conducted y.t.d.	90	90	180	180	270	270	360	360	360
Basic Service Delivery	Resource management of infrastructure and services	Water	Percentage of water interruptions attended within 48 hours of reporting	100	100%	100	100%	100	100%	100	100%	100
Basic Service Delivery	Resource management of infrastructure and services	Water	Percentage of new water connections installed within 7 days of application	100	100%	100	100%	100	100%	100	100%	100

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Basic Service Delivery	Resource management of infrastructure and services	Water	Percentage of water pipe leaks and breaks fixed within 48 hours of reporting	100	100%	100	100%	100	100%	100	100%	100
Basic Service Delivery	Resource management of infrastructure and services	Water	Percentage of hydrants serviced per annum year to date (Number of hydrants serviced year to date / total number of hydrants as percentage).	25	25%	50	50%	75	75%	100	100%	100

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Basic Service Delivery	Resource management of infrastructure and services	Water	Percentage maintenance budget for water spent within the township and CBD - reticulation (Rand value budget allocated for water maintenance / rand value water maintenance projected y.t.d. budget spent) (include minor infrastructure maintenance)	100	100%	100	100%	100	100%	100	100%	100
Basic Service Delivery	Resource management of infrastructure and services	Water	Percentage of pump stations serviced per month (Number of pump stations serviced per month / total number of pump stations scheduled for maintenance per month as	100	100%	100	100%	100	100%	100	100%	100

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
			percentage).									
Basic Service Delivery	Resource management of infrastructure and services	Sanitation	Percentage of sewer disposal works monitored every week	100	100%	100	100%	100	100%	100	100%	100
Basic Service Delivery	Resource management of infrastructure and services	Sanitation	Percentage of sewer lines ridded per annum	25	25%	50	50%	75	75%	100	100%	100
Basic Service Delivery	Resource management of infrastructure and services	Sanitation	Percentage of new sewer connections installed within 7 working days of request	100	100%	100	100%	100	100%	100	100%	100
Basic Service Delivery	Resource management of infrastructure and services	Sanitation	Percentage of sewer lines replaced within 5 working days	100	100%	100	100%	100	100%	100	100%	100

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Basic Service Delivery	Resource management of infrastructure and services	Sanitation	Percentage of sewer blockages attended to within 48 hours (Number of sewer blockages attended to within 48 Hours / total number of sewer blockages reported as Percentage).	100	100%	100	100%	100	100%	100	100%	100
Basic Service Delivery	Resource management of infrastructure and services	Electricity	Percentage of new electricity connections provided in licensed distribution area within 1 month of application	90	90%	90	90%	90	90%	90	90%	90
Basic Service Delivery	Resource management of infrastructure and services	Roads and Storm water	Rand value spent on maintenance and upgrade of street lighting y.t.d.	375000	375000	750000	750000	1125000	1125000	1500000	1500000	1500000

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Basic Service Delivery	Resource management of infrastructure and services	Roads & Storm water	Kilometre of gravelled roads upgraded		N/A this quarter		N/A this quarter	4	4	4	4	4
Basic Service Delivery	Resource management of infrastructure and services	Roads & Storm water	Metre ² of potholes repaired y.t.d.	500	500	1000	1000	1500	1500	2000	2000	2000
Basic Service Delivery	Resource management of infrastructure and services	Roads & Storm water	Percentage of potholes reported by the community fixed within 2-days (Number of potholes reported by the community fixed within 2 days of reporting / total Number of potholes reported by the community as Percentage).	100	100%	100	100%	100	100%	100	100%	100

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Basic Service Delivery	Resource management of infrastructure and services	Roads & Storm water	Total metres of storm water pipes installed	99	99	198	198	297	297	396	396	396
Municipal Financial Viability	Improve financial viability	Expenditure Management	Percentage operating budget variance per department y.t.d. in terms of projected quarterly expenditure	10	10%	10	10%	10	10%	10	10%	10
Good Governance and Public Participation	Improve administrative and governance capacity	Auditing	Percentage of AG audit qualifications raised related to department resolved		N/A this quarter		N/A this quarter	50	50%	100	100%	100
Good Governance and Public Participation	Improve administrative and governance capacity	Auditing	Percentage of identified risks monitored and reported (Number risks monitored and reported on / total number risks identified as percentage).	100	100%	100	100%	100	100%	100	100%	100

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target end Sept 2011	Target Note	Target end Dec 2011	Target Note	Target end Mar 2012	Target Note	Target end Jun 2012	Target Note	Annual Projected Target 2011-12
Good Governance and Public Participation	Improve administrative and governance capacity	Administration	Percentage council resolutions implemented per quarter (Number of council resolutions implemented per quarter / total number of council resolutions as percentage).	100	100%	100	100%	100	100%	100	100%	100
Good Governance and Public Participation	Improve administrative and governance capacity	Administration	Percentage departmental meeting resolutions implemented per quarter (departmental meeting resolutions implemented per quarter/ total Number of departmental meeting resolutions	100	100%	100	100%	100	100%	100	100%	100

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10. DETAILED CAPITAL WORKS PLAN BROKEN DOWN OVER THREE YEARS

Project No:	Project	Project Location	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Funded 2011/12	Stakeholder
PLANNING			MEDIUM TERM EXPENDITURE REVIEW						
GIS01	Establishment of the Data and Mapping	MLM Institution	500,000	-	-	-	-	NO	MLM; DLA & WDM
GIS01	Capacity Building and Training, Programme and Software	MLM Institution	200,000	-	-	-	-	NO	MLM; DLA; WDM & OTP
GIS03	Development of an Information Management Plan	MLM Institution	-	500,000	-	-	-	NO	MLM; DLA; WDM & OTP
INTEGRATED DEVELOPMENT PLAN			MEDIUM TERM EXPENDITURE REVIEW						
IDP01	Review of IDP (Meetings, Strategic Planning Session and	MLM Institution	250,000	350, 000	R300,000	R350,000	-	NO	All spheres of Govt, private and community of MLM

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Project No:	Project	Project Location	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Funded 2011/12	Stakeholder
	printing of the IDP document)								
IDP02	IDP youth awareness programme	MLM Schools	R50,000	R30,000	R20,000	R15,000	-	NO	MLM and Waterberg Regional Department of Education
PERFORMANCE MANAGEMENT			MEDIUM TERM EXPENDITURE REVIEW						
PMS01	Implementation & Monitoring of PMS	MLM Institution	500,000	300, 000	300, 000	-	-	NO	MLM
PMS02	Satisfaction Survey	MLM Institution	100,000	-	-	-	-	NO	MLM
PMS03	PMS Training for Managers and Councillors	MLM Institution	100, 000	100,000	100,000	R200,000	-	NO	MLM & CoGHSTA
INTERNAL AUDIT			MEDIUM TERM EXPENDITURE REVIEW						
IA01	Office Furniture	MLM Institution	85,000	-	-	-	-	NO	MLM

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Project No:	Project	Project Location	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Funded 2011/12	Stakeholder
IA02	Laptop		35,000	-	-	-	-	NO	MLM
IA03	Office Space	MLM Institution	-	-	-	-	-	NO	MLM
LOCAL ECONOMIC DEVELOPMENT			MEDIUM TERM EXPENDITURE REVIEW						
LED01	Launch of LED Strategy	MLM Institution	350,000	-	-	-	-	NO	MLM; WDM & CoGHSTA
LED 02	Development of Business investment, retention and attraction strategy	MLM Institution	150,000	-	100,000	-	-	NO	MLM; WDM; DEDET & CoGHSTA
LED: SMME DEVELOPMENT			MEDIUM TERM EXPENDITURE REVIEW						
LED03	Agri Village	Modimolle, Mabatlane, Mabaleng	150,000	-	-	-	-	NO	MLM
LED04	Furniture	MLM Institution	100,000	-	-	-	-	NO	MLM

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Project No:	Project	Project Location	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Funded 2011/12	Stakeholder
PPP PROJECTS			MEDIUM TERM EXPENDITURE REVIEW						
LED05	Modimolle Mountain	Modimolle Ward 7	Applied for R1.8 million – from National Treasury	-	-	-	-	NO	MLM; LEDET; WDM; Local & Foreign Investors
LED06	Modimolle Art Centre	Modimolle Ward 8	PPP, Project listed with National Treasury, but budget not determined yet	-	-	-	-	NO	MLM; WDM; DSA and C & Private Sector
LED07	Development of Waterfront Sport Facility at Donkerpoort Dam	Modimolle Ward 4	PPP, Project listed with National Treasury, but budget not determined yet	-	-	-	-	NO	MLM; WDM; Limdev & Private Sector
LED08	Modimolle Market Stall	Modimolle	1,820,000	-	-	-	-	YES	MIG

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Project No:	Project	Project Location	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Funded 2011/12	Stakeholder
		Ward 8							
LED09	Mabatlane Market Stalls	MLM Institution	860,000	50,000	-	-	-	YES	MIG
LED 11	Business Act Registration	Modimolle & Mabatlane	1000,000	1000,000	-	-	-	NO	Ledet
LED 12	Private Hospital	Modimolle	360,000,000		-	-	-	NO	Private
LED 13	Industrial Location (Dry Port)				-	-	-		
LED 14	Tourism Strategy		80,000		-	-	-		MLM
LED 15	Fresh Produce Market	Alma	13,000,000		-	-	-	NO	Agriculture
LED 17	Institution of Higher Learning	Modimolle	500,000	26,000,000	-	-	-		CoGHSTA
LED 18	Shopping Complex Facility	Alma/Mabatlane/Modimolle	500,000	1,000,000	-	-	-	NO	Private

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Project No:	Project	Project Location	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Funded 2011/12	Stakeholder
LED 19	Place of Safety	Alma	50,000,000	-	-	-	-	NO	Social Development
LED 20	Vaalwater Beautification (Wildlife Study)	Modimolle	500,000	-	-	-	-	NO	WDM
ROADS AND STORM WATER DRAINAGE			MEDIUM TERM EXPENDITURE REVIEW						
ROA01	Resealing of Thabo Mbeki Portion of Streets	Modimolle Ward 8	200,000	-	-	-	-	NO	MLM
ROA02	Pedestrian Roller for Mabatlane	Mabatlane Area	500,000	-	-	-	-	NO	MLM
ROA03	Phagameng Storm Water Channel (Railway Side)		900,000	-	-	-	-	NO	MIG

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Project No:	Project	Project Location	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Funded 2011/12	Stakeholder
ROA04	Palisade for Abattoir Pump Station	Modimolle Ward 8	50,000	-	-	-	-	YES	MLM
ROA05	Refurbishment of Phagameng Library Roofing	MLM	250,000	-	-	-	-	NO	MLM
ROA06	New Municipal Building Offices	MLM	3,000,000	-	-	-	-	NO	MLM
ROA07	Palisade fencing Mabaleng Office	Mabaleng Ward 2	350,000	-	-	-	-	NO	MLM
ROA08	Palisade Fencing for Old and New Mabatlane Halls and Reservoir	Mabatlane Ward 1	1,000,000	-	-	-	-	NO	MLM
ROA09	Refurbishment of Modimolle	Modimolle	1,000,000	-	-	-	-	NO	MLM

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Project No:	Project	Project Location	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Funded 2011/12	Stakeholder
	Library Roofing	Town							
ROA10	Renovation of Remaining Blocks at Beehive	Phagamen g Ward 9	150,000	-	-	-	-	NO	MLM
PROJECT MANAGEMNT UNIT			MEDIUM TERM EXPENDITURE REVIEW						
PMU01	Mabatlane Sewer Treatment Plant (Package Plant) and Oxidation Ponds	MLM	3,900,000	-	-	-	-	NO	MIG
PMU02	Mabatlane Sewer Treatment Plant (Package Plant)		3,000,000	-	-	-	-		

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Project No:	Project	Project Location	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Funded 2011/12	Stakeholder
PMU03	Mabatlane Tarring of Town Streets (Asphalt)				21,000,000	-	-		
PMU04	Phagameng Street and Storm Water Phase 4		9,405,000	-	-	-	-		
PMU05	Paving of Mabatlane Ext 4 Ring Road		7,410,000	-	-	-	-		
PMU06	Modimolle Paving of Streets		5,415,000	-	-	-	-		
PMU07	Mabaleng Paving of Streets		5,700,000	-	-	-	-		
PMU08	Phagameng Paving and Storm Water Control of Freedom Park		4,275,000	-	-	-	-		

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Project No:	Project	Project Location	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Funded 2011/12	Stakeholder
	Road								
PMU09	Chris Hani Level Bridge		-	-	6,500,000	-	-		
PMU10	Barney Molokoane Low Level Bridge		-	4,000,000		-	-		
PMU11	Van Riebeeck Low Level Culvert Bridge		-	-	4,000,000	-	-		
PMU12	Side Walk Mabatlane to Leshogotla Street		-	-	5,700,000	-	-		
PMU13	Re-Building of Phagameng Storm water Channel to Railway Line (Sediba		4,000,000	-	-	-	-		

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Project No:	Project	Project Location	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Funded 2011/12	Stakeholder
	Street)								
PMU14	Rehabilitation of Lilian Ngoyi Road and Low Level Culvert Bridge		-	-	-	-	-		
PMU15	Construction of Storm water Channel Ext 9 to Watrap		-	4,000,000	-	-	-		
PMU16	Development of Mabaleng Park	Mabaleng		912,000	-	-	-		
PMU17	Development of Mabatlane Park	Mabatlane		912,000	-	-	-		
PMU18	Development of Phagameng Park (Railway, Mandela and Ext 6)	MLM	2,736,000		-	-	-		

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PMU19	Development of Modimolle Park (Hagen & Chris Hani)	MLM	2,280,000	-	-	-	-		
PMU20	Upgrading of Limpopo and Joe Slovo Intersection	MLM	3,000,000	-	-	-	-		
PMU21	Development of Mabatlane Sport Facilities (Soccer, tennis)		-	-	-	-	-		
PMU22	Phagameng Street lighting (Ext. 7, Ext 9, Ext.10, Ext.11)		-	-	-	-	-		
PMU23	Mabatlane Lighting Ext.4		-	-	-	-	-		

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PMU25	Upgrading of main pipe line from Donkerpoort to Modimolle Town		-	-	-	-	-		
PMU26	Mabaleng Taxi Rank		-	-	-	-	-		
PMU27	Ext 2 of Modimolle Cemetery		-	-	-	-	-		
PMU28	Upgrading of Mabatlane Cemetery		-	-	-	-	-		
PMU29	Modimolle Streets Lighting		-	-	-	-	-		
PMU30	Donkerpoort Raw Water Pipeline		-	-	-	-	-		

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PMU31	Modimolle 20ML Reservoir		-	-	-	-	-		
ELECTRICITY			MEDIUM TERM EXPENDITURE REVIEW						
ELE01	Relocation of Meter Boxes for Indigent Households	Modimolle	50, 000	-	-	-	-	-	MLM
ELE02	Replace Open Overhead Lines with ABC within the Residential Areas	Modimolle	300,000	-	-	-	-	NO	MLM
ELE03	Replacement of bridged Ring Main Unit	Modimolle	-	35,000	-	-	-	NO	MLM
ELE04	Medium Voltage Cable (P1) Shoprite to Telkom	Modimolle	-	300,000	-	-	-	NO	MLM

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Project No:	Project	Project Location	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Funded 2011/12	Stakeholder
ELE07	Phagameng Extension 11 Streetlights for Ext 9	Modimolle	200,000	-	-	-	-	YES	MLM
ELE08	Phagameng Extension 7 Streetlights	Modimolle	1,500,000	-	-	-	-	NO	MLM
ELE09	Phagameng Extension 7 Phagameng Cemetery Streetlights	Modimolle	300,000	-	-	-	-	NO	MIG
ELE10	Mini Sub Station 315 KVA	Modimolle	300,000	-	-	-	-	NO	MLM
ELE11	Pole Transformer KVA 100 Spare 6.6 KVA (Modimolle 300 Houses)	Modimolle	90,000	-	-	-	-	YES	MLM

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Project No:	Project	Project Location	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Funded 2011/12	Stakeholder
ELE12	Medium Voltage Impala to Kerk Cable	MLM	-	300,000	-	-	-	NO	MLM
ELE13	Cable with Ring-Main Unit 400m Megasave to Stasie	MLM	-	200,000	-	-	-	NO	MLM
ELE14	Air Conditioners	MLM Institution	180,000		-	-	-	NO	MLM/DOE
ELE15	MV Cable Indian Centre to Meatrite with Ring-Main Unit 460m (P2)	MLM Institution	-	230,000	-	-	-	NO	MLM
ELE16	Phagameng Line to Sewer Plant Ring-Main Unit (P3)	MLM	-	-	50,000	-	-	NO	MLM

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ELE17	Generator Main Water Tower (1ML)	MLM	-	-	500,000	-	-	NO	MLM
ELE18	Shelving for Electrical Stores	MLM	-	-	40,000	-	-	YES	WDM
ELE18	Contract for the Service of Transformers Yearly	MLM	2,000,000	-	-	-	-		
ELE18	Contract for the Service of Switchgears Yearly	MLM	1,000,000	-	-	-	-		
ELE18	Contract for Service of Air cons yearly	MLM	500,000	-	-	-	-		
WATER & SANITATION			MEDIUM TERM EXPENDITURE REVIEW						
WAT01	Waste Water Reticulation Repairs (ext	MLM	100,000	-	-	-	-	NO	MLM

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	10)								
WAT02	Sealing of Reservoir B	MLM	100,000	-	-	-	-	NO	MLM
WAT03	Replacement of Asbestos Pipe	MLM	100,000	-	-	-	-	NO	MLM
WAT04	Monitoring of the Main Final Water Pipeline from Donkerpoort to Modimolle	MLM (Ward 8)	600,000	-	-	-	-	NO	MLM
WAT05	MDR Waste Water Pipe Line Upgrade	Modimolle Ward 1	100,000	-	-	-	-	YES	MIG
TOWN PLANNING			MEDIUM TERM EXPENDITURE REVIEW						
TOW01	Finalisation: Township Establishment Leseding Ext 3 (Phase 1,2,3)	Mabatlane	500,000	-	500,000	-	-	NO	CoGHSTA MLM

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TOW03	Township Establishment Low Medium Income Housing	MLM	50,000	600,000	600,000	600,000	-	NO	CoGHSTA MLM
TOW04	Legalisation of illegal Land use and Administration Costs	MLM	200,000	-	-	-	-	NO	CoGHSTA MLM
TOW05	Engineering Fees Regulations and Policy	MLM	300, 000	100,000	-	-	-	NO	CoGHSTA MLM
TOW06	Detailed Study on Mabaleng Township Establishment	MLM	250, 000	150,000	-	-	-	NO	CoGHSTA MLM
TOW07	Office Furniture	MLM	50,000	50,000	-	-	-	NO	MLM

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TOW08	Auto-Cad	MLM	30,000	30,000				NO	MLM
TOW09	Street Closure, Rezoning	MLM	200,000	-	-	-	-	NO	MLM
TOW10	Town Planning Vehicles	MLM	50,000	250,000	-	-	-	NO	MLM
TOW11	Review of Spatial Development	MLM	100,000		-	-	-	NO	MLM and CoGHSTA
MABATLANE MANAGEMENT AREA			MEDIUM TERM EXPENDITURE REVIEW						
MMA01	Upgrading of Mabatlane Library (new building)	Mabatlane Municipal Offices		300,000	-	-	-	NO	MLM
MMA02	Air conditioners	Mabaleng	50,000	-	-	-	-	NO	MLM
MMA03	Office furniture	Mabatlane (Area Managers'	70,000	-	-	-	-	NO	MLM

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Project No:	Project	Project Location	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Funded 2011/12	Stakeholder
		office							
MMA04	Customer shelter at Thusong Centre & Municipal office	Mabatlane Municipal Offices	-	50,000	-	-	-	NO	MLM
MMA05	Carport at Thusong Centre	Mabatlane Municipal Offices	50,000	-	-	-	-	NO	MLM
MMA06	Paving at Thusong Centre & municipal office	Mabatlane Municipal Offices	-	100,000	-	-	-	NO	MLM
MMA07	Paving of street in Mabatlane town	Mabatlane	7,5 million	-	-	-	-	NO	MLM & MIG
COMMUNICATION AND IT			MEDIUM TERM EXPENDITURE REVIEW						
COM01	Voice Over Internet Protocol	MLM	-	750,000	-	-	-	NO	MLM

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Project No:	Project	Project Location	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Funded 2011/12	Stakeholder
COM02	UPS For Server	MLM	-	200,000	-	-	-	NO	MLM
COM03	Site Connectivity	MLM	-	800,000	-	-	-	NO	MLM
COM04	HD TV (2 sets) & DVD Machines	MLM	50,000	-	-	-	-	NO	MLM
COM05	Electronic Signage Boards	Modimolle	100,000	100,000	-	-	-	NO	MLM
COM06	Mayor's Parlour Furniture	Modimolle	200,000	200,000	-	-	-	NO	MLM
COM07	Information Boards & Notices Boards	Modimolle	100,000	-	-	-	-	NO	MLM
COM08	Mobile Recording System	MLM	45,000	-	-	-	-	NO	MLM

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Project No:	Project	Project Location	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Funded 2011/12	Stakeholder
COM09	Office Furniture	Modimolle	100,000	100,000	-	-	-	NO	MLM
COM10	Corporate Identity	MLM	250,000	-	-	-	-	NO	MLM
COM11	Server	MLM	100,000	-	-	-	-	NO	MLM
COM12	Server Rack	MLM	100,000	-	-	-	-	NO	MLM
CORPORATE SERVICES			MEDIUM TERM EXPENDITURE REVIEW						
ALP01	Purchase of Land (Agri-Village)	Boschdraai	-	5,000,000	-	-	-	NO	MLM,WDM, DLA and CoGHSTA
ALP02	Palisade Fencing	Mabaleng	-	500,000	-	-	-	NO	MLM;WDM; DLA; and CoGHSTA
ALP03	Purchasing of Land	Mabatlane	10,000,000	-	-	-	-	NO	MLM;WDM; DLA; and CoGHSTA
ALP04	Clocking System	Modimolle	500,000	300,000	200,000	-	-	NO	MLM
ALP05	Fire Powder Borne Extinguisher,	Modimolle	-	250,000	250,000	-	-	NO	MLM

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Project No:	Project	Project Location	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Funded 2011/12	Stakeholder
	Server room & Store room								
ALP06	Carpet at Registry	Modimolle	20,000	-	-	-	-	NO	MLM
ALP07	Fencing of Grazing Camps	Modimolle	-	320,000	-	-	-	NO	MLM, DPA
ALP08	Filling Cabinets	Modimolle	-	120,000	120, 000	-	-	NO	MLM
ALP09	Office Furniture	Modimolle	-	200,000	-	-	-	NO	MLM
ALP10	Heavy Duty Shredder	Modimolle	45,000	-	-	-	-	NO	MLM
ALP11	Air Conditioner (Records)	Modimolle	15,000	-	-	-	-	NO	MLM
ALP12	Security Measures	Modimolle	50,000	-	-	-	-	NO	MLM
HUMAN RESOURCE			MEDIUM TERM EXPENDITURE REVIEW						

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Project No:	Project	Project Location	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Funded 2011/12	Stakeholder
HR01	HR Computer Programme Module	MLM	50,000	40,000	45,000	50,000	-	NO	MLM
HR02	Air Conditioner	MLM	15,000	10,000	-	-	-	NO	MLM
HR03	Office Furniture	MLM	100,000	100,000	-	-	-	NO	MLM
HR04	Lockable Cabinet Steel	MLM	25,000	-	-	-	-	NO	MLM
HR05	Security Door	MLM	10,000	-	-	-	-	NO	MLM
HR06	Microwave	MLM	500	-	-	-	-	NO	MLM
HR07	Counter	MLM	1,000	-	-	-	-	NO	MLM
SOCIAL SERVICES			MEDIUM TERM EXPENDITURE REVIEW						
PAK01	Purchasing of FS 530 Brush Cutter x 15	MLM	300,000	-	-	-	-	NO	MLM
PAK02	4x M40 Slashed with	MLM	180,000	-	-	-	-	NO	MLM

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Project No:	Project	Project Location	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Funded 2011/12	Stakeholder
	PTO & Clutch								
PAK03	2x Ms 880 Chain Saw 1x Ms 440 Chain Saw	MLM	32,000 17,700	-	-	-	-	NO	MLM
PAK04	1x Prune FS 101	MLM	11,000	-	-	-	-	NO	MLM
PAK05	Parks Playing Equipment	MLM	200,000	-	-	-	-	NO	MLM
PAK06	Heavy Duty Machines (Grass machines)	MLM	40,000	-	-	-	-	NO	MLM
PAK07	Irrigation System/Equipments	MLM	200,000	-	-	-	-	NO	MLM
PAK08	Extension of Wall: Ephraim Mogale	MLM	200,000	-	-	-	-	NO	MLM

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Project No:	Project	Project Location	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Funded 2011/12	Stakeholder
	Stadium								
PAK09	Erection of Palisade Fence at Modimolle Old Cemetery (147m² x 3m)	Modimolle	300,000	-	-	-	-	NO	MLM
PAK10	4 X Kudu Machines	MLM	300,000	-	-	-	-	NO	MLM
PAK11	Upgrading of Mabatlane Cemetery	Mabatlane	2,000,000	-	-	-	-	NO	MLM
PAK12	Development of Mabaleng Park	Mabaleng	-	400,000	-	-	-	NO	MLM
PAK13	Development of Mabatlane Park	Mabatlane	-	550,000	-	-	-	NO	MLM
PAK14	Development of Phagameng	Phagameng	200,000	-	-	-	-	NO	MLM

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Project No:	Project	Project Location	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Funded 2011/12	Stakeholder
	Park	g							
PAK15	Construction of Recreational Facilities	Mabaleng	200,000	-	-	-	-	NO	MLM
PAK16	Cemetery Software (Graves)	Modimolle	-	-	-	-	-	NO	MLM
ENVIRONMENT & WASTE MANAGEMENT			MEDIUM TERM EXPENDITURE REVIEW						
CEM01	Trolley (Waste Carriers)	MLM	70,000	200,000	-	-	-	NO	MLM
CEM02	Fencing of Phagameng Sports Ground	Phagameng	-	4,500,000	-	-	-	NO	MLM
CEM03	Identification of New Cemeteries	Mabatlane & Modimolle	-	250,000	-	-	-	NO	MLM

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Project No:	Project	Project Location	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Funded 2011/12	Stakeholder
		Mabaleng							
CEM04	Development of Mabaleng Cemetery	Mabaleng	-	-	1,300,000	-	-	NO	MLM
CEM05	Fencing of Cemetery Phase 2	Modimolle	850,000	2,500,000	-	-	-	NO	MLM
ENVIRONMENTAL SERVICES			MEDIUM TERM EXPENDITURE REVIEW						
ENV01	Environmental Management Plan	MLM	400,000	-	-	-	-	NO	MLM
ENV02	Integrated Environmental Management Plan	MLM	400,000	-	-	-	-	NO	MLM
WASTE MANAGEMENT			MEDIUM TERM EXPENDITURE REVIEW						
WAS01	Mini Mass Bins	MLM	200,000	200,000	200,000	250,000	-	NO	MLM

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Project No:	Project	Project Location	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Funded 2011/12	Stakeholder
WAS02	Dustbins (Households)	MLM	100,000	100,000	100,000	100,000	-	NO	MLM
WAS03	Waste Management Equipments	MLM	15,000	-	-	-	-	NO	MLM
LIBRARY			MEDIUM TERM EXPENDITURE REVIEW						
LIB01	Purchase of New Books	MLM	50,000	50,000	50,000	-	-	NO	MLM
LIB02	Refurbish Roofing Main Library	MLM	3,000,000	-	-	-	-	NO	MIG
LIB03	Extension of Mabatlane Library	Mabatlane	5,000,000	-	-	-	-	NO	MIG
DISASTER MANAGEMENT AND EMERGENCY SERVICES			MEDIUM TERM EXPENDITURE REVIEW						
DSM01	Medium Double Cab	Modimolle	1,200,000	-	-	-	-	NO	WDM

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Project No:	Project	Project Location	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Funded 2011/12	Stakeholder
	Rapid Intervention Vehicle								
DSM02	Modimolle Emergency Equipment	MLM	250,000	-	-	-	-	NO	WDM
DSM03	Construction of EMS Facility	MLM	-	12,000,000	8,000,000	-	-	NO	Department of Health & Social Development
TRAFFIC			MEDIUM TERM EXPENDITURE REVIEW						
TRA01	Purchase Alcohol Tester	MLM	15,000	-	-	-	-	NO	MLM
TRA02	Upgrading of Vehicle Testing Station	Modimolle	200,000	-	-	-	-	NO	MLM
TRA03	Upgrade of License Office	Modimolle	200,000	-	-	-	-	NO	MLM
TRA04	Furniture	MLM	20,000	-	-	-	-	NO	MLM

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Project No:	Project	Project Location	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Funded 2011/12	Stakeholder
TRA05	Siren System	MLM	45,000	-	-	-	-	NO	MLM
TRA06	Security System for Mabatlane area + Stores in Modimolle	MLM	400,000	-	-	-	-	NO	MLM
PROJECT MANAGEMNT UNIT			MEDIUM TERM EXPENDITURE REVIEW						
PMU01	Furniture	MLM	37,000	-	-	-	-	YES	MIG
PMU02	Computer equipment's	MLM	20,000	-	-	-	-	NO	MIG

11. CONCLUSION

The SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the Executive Mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

12. APPROVAL BY MAYOR

Signature

Date